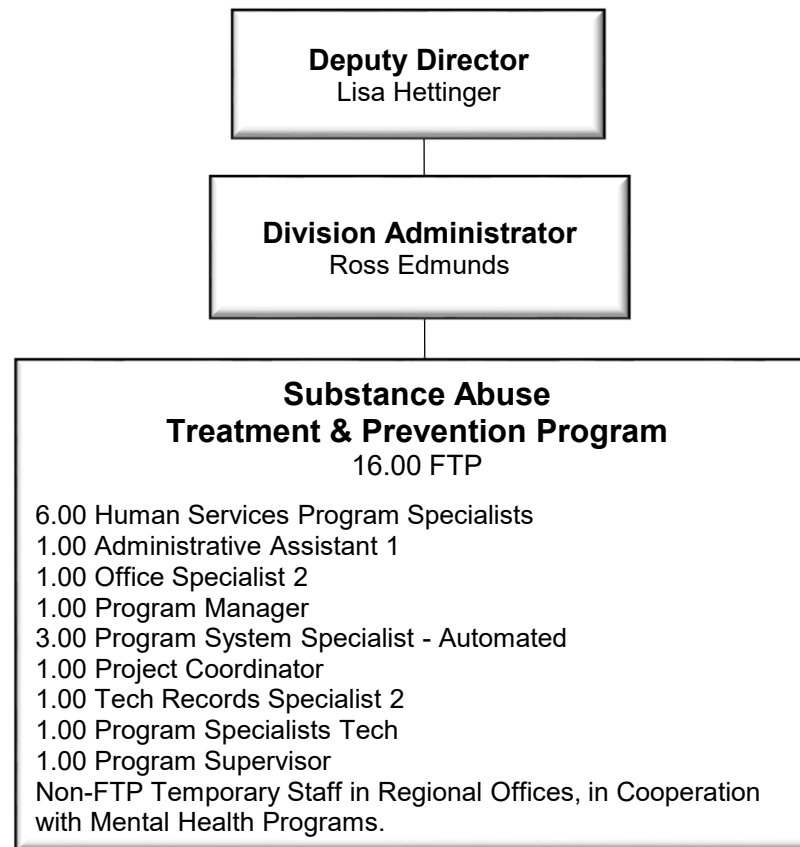


# Substance Abuse Treatment & Prevention Organizational Chart



	FTP
FY 2018 Original Appropriation:	16.00
FY 2019 Request:	16.00
Vacant FTP:	2.00
(as of 1/08/2018)	

# Substance Abuse Treatment & Prevention

## FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2017 Original Appropriation</b>								
	0220-03	Gen	0.00	292,600	673,500	0	1,505,400	0	2,471,500
	0174-00	Ded	0.00	6,600	43,800	0	0	0	50,400
	0220-05	Ded	16.00	47,500	438,300	0	0	0	485,800
	0418-00	Ded	0.00	0	0	0	650,000	0	650,000
	0220-02	Fed	0.00	1,077,500	3,459,200	0	8,628,400	0	13,165,100
	<b>Totals:</b>		16.00	1,424,200	4,614,800	0	10,783,800	0	16,822,800
<b>0.43</b>	<b>Supplementals</b>								
	0220-02	Fed	0.00	0	0	0	1,500,000	0	1,500,000
	<b>Totals:</b>		0.00	0	0	0	1,500,000	0	1,500,000
<b>1.00</b>	<b>FY 2017 Total Appropriation</b>								
	0220-03	Gen	0.00	292,600	673,500	0	1,505,400	0	2,471,500
	0174-00	Ded	0.00	6,600	43,800	0	0	0	50,400
	0220-05	Ded	16.00	47,500	438,300	0	0	0	485,800
	0418-00	Ded	0.00	0	0	0	650,000	0	650,000
	0220-02	Fed	0.00	1,077,500	3,459,200	0	10,128,400	0	14,665,100
	<b>Totals:</b>		16.00	1,424,200	4,614,800	0	12,283,800	0	18,322,800
<b>1.21</b>	<b>Net Object Transfer</b>								
	0220-03	Gen	0.00	(97,000)	(34,000)	2,000	129,000	0	0
	0220-02	Fed	0.00	0	(20,000)	0	20,000	0	0
	<b>Totals:</b>		0.00	(97,000)	(54,000)	2,000	149,000	0	0
<b>1.61</b>	<b>Reverted Appropriation</b>								
	0220-03	Gen	0.00	(2,700)	(700)	0	(5,100)	0	(8,500)
	0174-00	Ded	0.00	(6,600)	(30,500)	0	0	0	(37,100)
	0220-05	Ded	0.00	(47,500)	(139,900)	0	0	0	(187,400)
	0220-02	Fed	0.00	(214,200)	(87,000)	0	(2,400)	0	(303,600)
	<b>Totals:</b>		0.00	(271,000)	(258,100)	0	(7,500)	0	(536,600)
<b>2.00</b>	<b>FY 2017 Actual Expenditures</b>								
	0220-03	Gen	0.00	192,900	638,800	2,000	1,629,300	0	2,463,000
	Cooperative Welfare (General)			192,900	638,800	2,000	1,629,300	0	2,463,000
	0174-00	Ded	0.00	0	13,300	0	0	0	13,300
	Prevention of Minors' Access to Tobacco			0	13,300	0	0	0	13,300
	0220-05	Ded	16.00	0	298,400	0	0	0	298,400
	Cooperative Welfare (Dedicated)			0	298,400	0	0	0	298,400
	0418-00	Ded	0.00	0	0	0	650,000	0	650,000
	Liquor Control			0	0	0	650,000	0	650,000
	0220-02	Fed	0.00	863,300	3,352,200	0	10,146,000	0	14,361,500
	Cooperative Welfare (Federal)			863,300	3,352,200	0	10,146,000	0	14,361,500
	<b>Totals:</b>		16.00	1,056,200	4,302,700	2,000	12,425,300	0	17,786,200

# Substance Abuse Treatment & Prevention

## FY 2017 Actual Expenditures by Division

	FTP	PC	OE	CO	T/B	LS	Total
<b>Difference: Actual Expenditures minus Total Appropriation</b>							
0220-03 Gen		(99,700)	(34,700)	2,000	123,900	0	(8,500)
Cooperative Welfare (General)		(34.1%)	(5.2%)	N/A	8.2%	N/A	(0.3%)
0174-00 Ded		(6,600)	(30,500)	0	0	0	(37,100)
Prevention of Minors' Access to Tobacco		(100.0%)	(69.6%)	N/A	N/A	N/A	(73.6%)
0220-05 Ded		(47,500)	(139,900)	0	0	0	(187,400)
Cooperative Welfare (Dedicated)		(100.0%)	(31.9%)	N/A	N/A	N/A	(38.6%)
0418-00 Ded		0	0	0	0	0	0
Liquor Control		N/A	N/A	N/A	0.0%	N/A	0.0%
0220-02 Fed		(214,200)	(107,000)	0	17,600	0	(303,600)
Cooperative Welfare (Federal)		(19.9%)	(3.1%)	N/A	0.2%	N/A	(2.1%)
<b>Difference From Total Approp</b>		<b>(368,000)</b>	<b>(312,100)</b>	<b>2,000</b>	<b>141,500</b>	<b>0</b>	<b>(536,600)</b>
<b>Percent Diff From Total Approp</b>		<b>(25.8%)</b>	<b>(6.8%)</b>	<b>N/A</b>	<b>1.2%</b>	<b>N/A</b>	<b>(2.9%)</b>

**FORM B11: REVENUE**

Agency/Department: Department of Health & Welfare  
 Program (If applicable) Substance Abuse

**Request for Fiscal Year:** 2019  
**Agency Number:** 270  
**Budget Unit (If Applicable):** HWGH  
**Function/Activity Number (If Applicable):** 35

Original Request Date: September 1, 2017  
 Revision Request Date:

Page: 1 of 1

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Actual Revenue	FY 2018 Estimated Revenue	FY 2019 Estimated Revenue
0220	05	Receipts		1556	Individual Payments	13,600	12,600	12,100	12,100	12,100
				2060	Program Income	6,400	13,700	5,300	5,300	5,300
			1	2144	Other State Grants	281,000	281,000	281,000	374,100	374,100
<b>0220</b>	<b>05</b>	<b>Receipts</b>			<b>FUND TOTAL</b>	<b>\$301,000</b>	<b>\$307,300</b>	<b>\$298,400</b>	<b>\$391,500</b>	<b>\$391,500</b>
0220	02	Federal Funds			Substance Abuse Block (12500B)	8,631,000	9,533,100	10,096,900	10,052,300	9,578,300
			2		Access To Recovery (12600B)	1,206,100	3,962,000	3,362,700	81,000	0
					State Epi Outcomes Workgroup (12515N)	188,600	0	0	0	0
					Drug Alcohol Svcs Info System (12520N)	10,200	0	0	0	0
					BHSIS (12526N)	0	0	89,000	38,300	38,300
					Tobacco Compliance Inspections (12510N)	760,500	807,000	811,800	1,208,600	1,208,600
			3		Idaho's Response to Opioid Crisis (61700C)	0	0	0	1,955,000	1,955,000
					Allocated Federal & Other	10,500	10,100	1,100	800	800
<b>0220</b>	<b>02</b>	<b>Federal Funds</b>			<b>FUND TOTAL</b>	<b>\$10,806,900</b>	<b>\$14,312,200</b>	<b>\$14,361,500</b>	<b>\$13,336,000</b>	<b>\$12,781,000</b>
0174	00	Prev. of Minors' Access to Tobacco		1315	Fines	15,500	15,700	12,400	13,300	13,300
<b>0174</b>	<b>00</b>	<b>Prev. of Minors' Access to Tobacco</b>			<b>FUND TOTAL</b>	<b>\$15,500</b>	<b>\$15,700</b>	<b>\$12,400</b>	<b>\$13,300</b>	<b>\$13,300</b>
<b>GRAND TOTAL</b>						<b>\$11,123,400</b>	<b>\$14,635,200</b>	<b>\$14,672,300</b>	<b>\$13,740,800</b>	<b>\$13,185,800</b>

**SIGNIFICANT ASSUMPTIONS**

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2019 Estimated Impact
0220	05	Receipts	1	Increase in transfer from Idaho State Police to IDHW to conduct Idaho tobacco inspections.	\$0
0220	02	Federal Funds	2	Access to Recovery federal grant ends 9/30/2017.	\$0
0220	02	Federal Funds	3	Idaho's Response to Opioid Crisis federal grant Year 1 awarded in May 2017.	\$0
					\$0
					\$0
					\$0

## Substance Abuse Treatment & Prevention

### FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2017 Original Appropriation</b>	<b>16.00</b>	<b>2,471,500</b>	<b>1,186,200</b>	<b>13,165,100</b>	<b>16,822,800</b>
<b>Supplementals</b>					
6. Access to Recovery Federal Grant	0.00	0	0	1,500,000	1,500,000
<b>FY 2017 Total Appropriation</b>	<b>16.00</b>	<b>2,471,500</b>	<b>1,186,200</b>	<b>14,665,100</b>	<b>18,322,800</b>
Noncognizable Funds and Transfers	0.00	0	0	140,400	140,400
<b>FY 2017 Estimated Expenditures</b>	<b>16.00</b>	<b>2,471,500</b>	<b>1,186,200</b>	<b>14,805,500</b>	<b>18,463,200</b>
Removal of Onetime Expenditures	0.00	(6,300)	0	(1,531,800)	(1,538,100)
Base Adjustments	0.00	0	(6,600)	(2,140,400)	(2,147,000)
<b>FY 2018 Base</b>	<b>16.00</b>	<b>2,465,200</b>	<b>1,179,600</b>	<b>11,133,300</b>	<b>14,778,100</b>
Benefit Costs	0.00	2,800	400	10,200	13,400
Change in Employee Compensation	0.00	7,200	900	26,100	34,200
<b>FY 2018 Program Maintenance</b>	<b>16.00</b>	<b>2,475,200</b>	<b>1,180,900</b>	<b>11,169,600</b>	<b>14,825,700</b>
<b>Line Items</b>					
37. SUD Provider Rate Increase	0.00	0	0	0	0
<b>FY 2018 Total</b>	<b>16.00</b>	<b>2,475,200</b>	<b>1,180,900</b>	<b>11,169,600</b>	<b>14,825,700</b>
Chg from FY 2017 Orig Approp.	0.00	3,700	(5,300)	(1,995,500)	(1,997,100)
% Chg from FY 2017 Orig Approp.	0.0%	0.1%	(0.4%)	(15.2%)	(11.9%)

# Substance Abuse Treatment & Prevention

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2017 Total App</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Approp</b>	<b>FY 2019 Request</b>	<b>FY 2019 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	2,471,500	2,463,000	2,475,200	2,728,700	2,733,200
Dedicated	1,186,200	961,700	1,180,900	1,340,500	1,341,100
Federal	14,665,100	14,361,500	11,169,600	13,115,300	13,132,000
<b>Total:</b>	<b>18,322,800</b>	<b>17,786,200</b>	<b>14,825,700</b>	<b>17,184,500</b>	<b>17,206,300</b>
Percent Change:		(2.9%)	(16.6%)	15.9%	16.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,424,200	1,056,200	1,427,100	1,414,900	1,436,700
Operating Expenditures	4,614,800	4,302,700	4,614,800	4,829,800	4,829,800
Capital Outlay	0	2,000	0	0	0
Trustee/Benefit	12,283,800	12,425,300	8,783,800	10,939,800	10,939,800
<b>Total:</b>	<b>18,322,800</b>	<b>17,786,200</b>	<b>14,825,700</b>	<b>17,184,500</b>	<b>17,206,300</b>
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00

## Division Description

The Substance Abuse Treatment and Prevention Program provides treatment services for children and adults. Until FY 2012, the Department of Health and Welfare also received an appropriation and managed services to the adult criminal justice population, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. Services to these populations, and the associated funding, were transferred to the Department of Correction, the Department of Juvenile Corrections, and the Judicial Branch beginning in FY 2012.

# Substance Abuse Treatment & Prevention

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2018 Original Appropriation</b>	<b>16.00</b>	<b>2,475,200</b>	<b>14,825,700</b>	<b>16.00</b>	<b>2,475,200</b>	<b>14,825,700</b>
Noncognizable Funds and Transfers	0.00	0	1,955,000	0.00	0	1,955,000
<b>FY 2018 Estimated Expenditures</b>	<b>16.00</b>	<b>2,475,200</b>	<b>16,780,700</b>	<b>16.00</b>	<b>2,475,200</b>	<b>16,780,700</b>
Removal of Onetime Expenditures	0.00	0	(1,955,000)	0.00	0	(1,955,000)
<b>FY 2019 Base</b>	<b>16.00</b>	<b>2,475,200</b>	<b>14,825,700</b>	<b>16.00</b>	<b>2,475,200</b>	<b>14,825,700</b>
Benefit Costs	0.00	(5,000)	(24,200)	0.00	(4,500)	(21,900)
Change in Employee Compensation	0.00	2,500	12,000	0.00	6,500	31,500
<b>FY 2019 Program Maintenance</b>	<b>16.00</b>	<b>2,472,700</b>	<b>14,813,500</b>	<b>16.00</b>	<b>2,477,200</b>	<b>14,835,300</b>
14. Provider Rate Increase	0.00	256,000	256,000	0.00	256,000	256,000
29. Opioid Crisis Grant	0.00	0	1,955,000	0.00	0	1,955,000
52. Tobacco Permit Fees	0.00	0	160,000	0.00	0	160,000
<b>FY 2019 Total</b>	<b>16.00</b>	<b>2,728,700</b>	<b>17,184,500</b>	<b>16.00</b>	<b>2,733,200</b>	<b>17,206,300</b>
Change from Original Appropriation	0.00	253,500	2,358,800	0.00	258,000	2,380,600
% Change from Original Appropriation		10.2%	15.9%		10.4%	16.1%

# Substance Abuse Treatment & Prevention

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2018 Original Appropriation</b>					
	16.00	2,475,200	1,180,900	11,169,600	14,825,700

## Noncognizable Funds and Transfers

In September 2017 the Division of Financial Management approved a noncognizable adjustment of \$1,955,000 in federal funds for the department to begin work on implementing Idaho's response to the opioid crisis that is affecting the nation. The department requests the same amount in line item 29, but as ongoing funding.

Agency Request	0.00	0	0	1,955,000	1,955,000
Governor's Recommendation	0.00	0	0	1,955,000	1,955,000

<b>FY 2018 Estimated Expenditures</b>					
Agency Request	16.00	2,475,200	1,180,900	13,124,600	16,780,700
Governor's Recommendation	16.00	2,475,200	1,180,900	13,124,600	16,780,700

## Removal of Onetime Expenditures

This decision unit removes \$1,955,000 for the onetime noncognizable adjustment to address the opioid crisis.

Agency Request	0.00	0	0	(1,955,000)	(1,955,000)
Governor's Recommendation	0.00	0	0	(1,955,000)	(1,955,000)

<b>FY 2019 Base</b>					
Agency Request	16.00	2,475,200	1,180,900	11,169,600	14,825,700
Governor's Recommendation	16.00	2,475,200	1,180,900	11,169,600	14,825,700

## Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(5,000)	(700)	(18,500)	(24,200)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

Governor's Recommendation	0.00	(4,500)	(700)	(16,700)	(21,900)
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	2,500	300	9,200	12,000
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	6,500	900	24,100	31,500
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<b>FY 2019 Program Maintenance</b>					
Agency Request	16.00	2,472,700	1,180,500	11,160,300	14,813,500
Governor's Recommendation	16.00	2,477,200	1,181,100	11,177,000	14,835,300



# Substance Abuse Treatment & Prevention

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>14. Provider Rate Increase</b>					
<p>The department requests \$256,000 from the General Fund in ongoing trustee and benefit payments for a 5% increase in the rate paid to substance use disorder (SUD) providers. In 2016, the department indicated that it had an FY 2019 Base amount of \$6,426,200 for provider payments, of which 81% was from federal funds. However, in 2017, the department indicated that the amount was actually \$5,112,598 with 81% from federal funds, and the difference was attributable to costs related to recovery support services. So this request is only for the provider payments and does not include increases for recovery support services. Further, the department does not anticipate an increase in federal funding and therefore requests all increases be paid from the General Fund. The last rate increase for this provider group was in 2012 and according to the department was the only increase in the past ten years. Services are provided to Idahoans with chronic addiction and dependency to alcohol, prescription drugs, and illicit drugs. A similar request is being made by the Department of Correction and the Supreme Court. The Department of Juvenile Corrections has indicated that they can absorb the rate increase. [Ongoing]</p>					
Agency Request	0.00	256,000	0	0	256,000
Governor's Recommendation	0.00	256,000	0	0	256,000
<b>29. Opioid Crisis Grant</b>					
<p>The department requests \$1,955,000 in ongoing federal funds to implement Idaho's response to the opioid crisis. This request includes \$1.9 million in trustee and benefit payments and \$55,000 in operating expenditures. Idaho was awarded this noncompetitive federal grant as part of the federal 21st Century Cures Act. Funding will be used for a variety of programs and includes \$1,017,500 for individual treatment; \$462,000 for Recovery Idaho, an Idaho nonprofit, to provide various recovery services; \$275,000 for the Office of Drug Policy to provide pharmaceutical drop boxes and Naloxone Distribution; \$107,500 for the Board of Pharmacy to develop prescriber report cards; \$85,000 for the Division of Public Health for prescriber education; and \$53,000 for administration of the grant. The department estimates that 1,029 Idahoans will receive services as a result of this grant funding and includes 250 individuals receiving treatment and 779 receiving recovery support services.</p> <p>The department was notified that they were awarded the first year grant of \$1,955,000 for the period May 01, 2017 through April 30, 2018 and a second year award for the period May 01, 2018 through April 30, 2019, or two months prior to the end of FY 2019. The status of a third year grant is unknown at this time. [Ongoing]</p>					
Agency Request	0.00	0	0	1,955,000	1,955,000
Governor's Recommendation	0.00	0	0	1,955,000	1,955,000
<b>52. Tobacco Permit Fees</b>					
<b>Proposed legislation - was held in committee</b>					
<p>The department requests \$160,000 in ongoing operating expenditures from the Prevention of Minors Access to Tobacco Fund. The department is proposing legislation to establish a \$100 per-location permit fee; currently there is no fee to sell tobacco. The tobacco inspection program budget is \$399,000 and for the past decade, the program has been funded in part by the Millennium Income Fund. However, the Joint Millennium Fund Committee has voted to not solicit or accept grant applications for FY 2019 and has provided guidance to the Idaho State Police and the Department of Health and Welfare that they should propose legislation to have the tobacco retailer inspections be a self-funded program, similar to alcohol retailers. This line item is subject to the passage of legislation. [Ongoing]</p>					
Agency Request	0.00	0	160,000	0	160,000
Governor's Recommendation	0.00	0	160,000	0	160,000
<b>FY 2019 Total</b>					
Agency Request	16.00	2,728,700	1,340,500	13,115,300	17,184,500
Governor's Recommendation	16.00	2,733,200	1,341,100	13,132,000	17,206,300
Agency Request					
Change from Original App	0.00	253,500	159,600	1,945,700	2,358,800
% Change from Original App	0.0%	10.2%	13.5%	17.4%	15.9%
Governor's Recommendation					
Change from Original App	0.00	258,000	160,200	1,962,400	2,380,600
% Change from Original App	0.0%	10.4%	13.6%	17.6%	16.1%